

City of Seattle

Office of City Auditor



Susan Cohen, City Auditor

Date: October 18, 2004

To: Councilmember Jim Compton, Chair, Council Utilities & Technology Committee
Councilmember Richard Conlin, Chair, Council Transportation Committee
Councilmember Richard McIver, Chair, Council Finance and Budget Committee
Councilmember Tom Rasmussen, Chair, Council Housing, Human Services & Health

From: Susan Cohen, City Auditor *SC*

Subject: Domestic Violence Funding Review

We conducted a review of the City's *Domestic Violence Funding* at your request. The primary objectives were to identify recent financial trends, and the current funding available to support the domestic violence policy and program priorities that will be identified in Seattle's 2005-2009 Domestic Violence Strategic Plan. The financial review focused on program funding in the four City agencies—Seattle Municipal Court, City Attorney's Office, Seattle Police Department, and Human Services Department—that provide domestic violence services.

Results in Brief

Despite recent budgetary challenges, overall resources allocated to domestic violence services in the City's criminal justice agencies and Human Services Department have substantially increased during the past decade, and slightly increased during the past four years. Based on our review of the Seattle Police Department, City Law Department, Seattle Municipal Court, and Human Services Department domestic violence financial information and trends, we determined that the City's domestic violence funding:

- Increased significantly from approximately \$4.3 million in 1993, when the City's coordinated domestic violence response system was implemented, to \$9.8 million in 2004. This represented a real increase of \$4.2 million (adjusted for inflation to 2004 dollars) for domestic violence services.
- Increased slightly during the past four years, despite a corresponding City general fund revenue shortfall. Specifically, domestic violence funding increased by only \$59,484 (0.47 percent) from \$12.57 million in 2001 to \$12.63 million in 2004.
- Decreased by \$608,295 (15 percent) in the Human Services Department from 2001 to 2004, largely due to declining federal grant revenue. Funding for contracted community services also declined by \$1.24 million (31 percent) from a high of \$3.94 million in 2000 to \$2.7 million in 2004. However, the City increased its general fund support for contracted community services by \$1.06 million (118 percent), from \$894,113 in 1999 to \$1.95 million in 2004, offsetting the loss of some grant funds.

We also determined that domestic violence funding data was not consistently reported by service category in the past, and was not adequate for decision-making purposes. Formal guidelines would be useful to define domestic violence funding categories, and to promote consistency and accountability in tracking and reporting on the City's domestic violence financial resources.

Background and Scope of Domestic Violence Funding Review

The City of Seattle began funding domestic violence services during the 1970s and established a comprehensive, nationally recognized response system during the 1990s. During the 2002 budget process, the Seattle City Council adopted the *Statement of Legislative Intent: The City's Domestic Violence Assessment*, supporting an in-depth evaluation of the City's response to domestic violence. The assessment was the first step in developing the new domestic violence strategic plan.

In October 2003, several Seattle City Councilmembers asked the Office of City Auditor to conduct a financial review of the City's domestic violence agencies and services. The Councilmembers were interested in determining the funding available to support the domestic violence policy and program priorities that will be identified in Seattle's 2005-2009 Domestic Violence Strategic Plan. The Domestic Violence Council, comprised of key City and community criminal justice and human service agency officials, is expected to review and forward the completed plan to the Seattle City Council for review and adoption in March 2005.

Our domestic violence funding study includes an analysis of domestic violence funding and staffing trends from 2001 through 2004 in the Seattle Police Department, Seattle Municipal Court (including Probation Services), City Law Department, and the Human Services Department. We also analyzed the Domestic and Sexual Violence Prevention Office's expenditures in relation to expenditures in other Human Services Department lines of business for the corresponding periods. In addition, we reviewed other departmental resources that indirectly support the City's domestic violence response system, and participated in the Domestic Violence Assessment Committee's strategic planning process that is currently underway.

The following exhibits summarize the results of our domestic violence funding review.

Exhibit 1: 2004 Domestic Violence Funding as Percent of Total Agency Budget

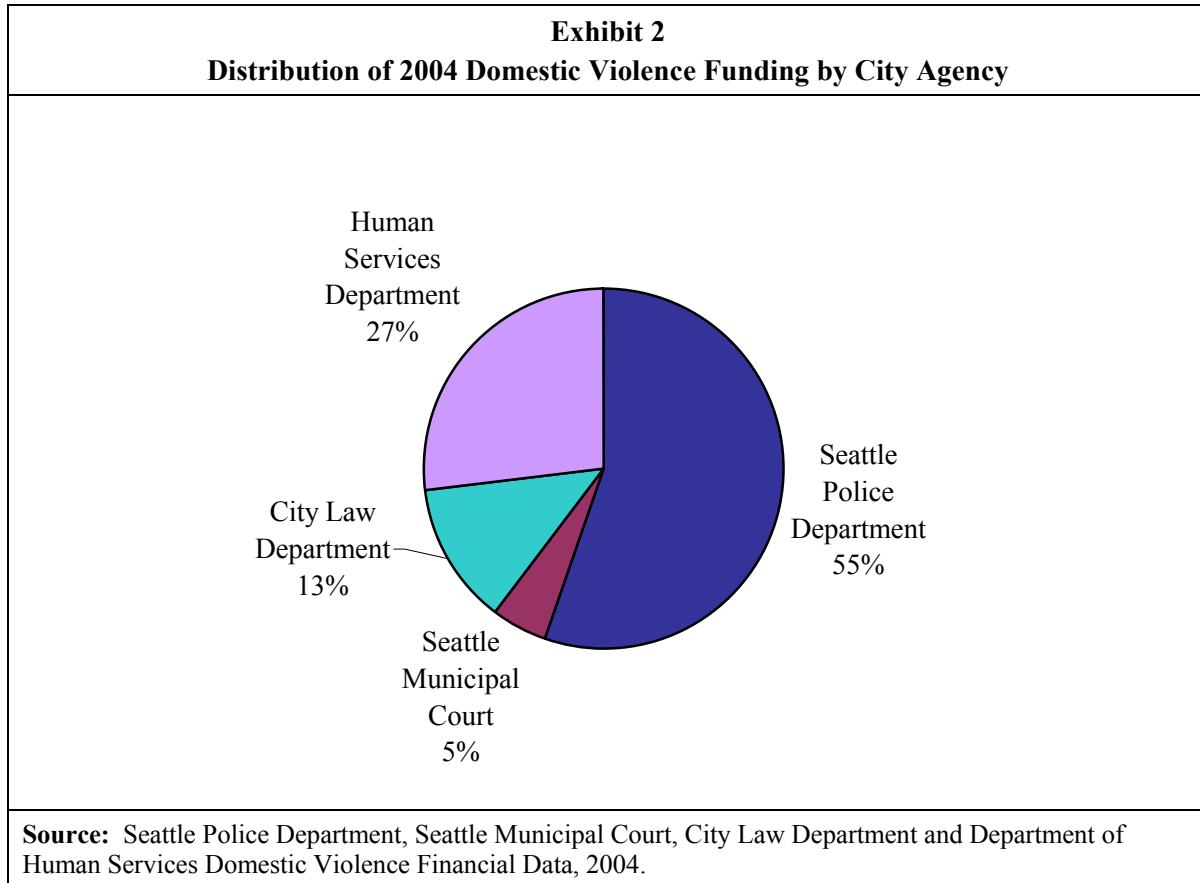
Exhibit 1 displays the percent of domestic violence funding in relation to the total 2004 adopted budgets for the four key departments that provide City domestic violence services.

Exhibit 1 2004 Domestic Violence Budget as Percent of Total Agency Budget			
City Agency	Total 2004 Domestic Violence Funding	Total 2004 Department Funding	Percentage Domestic Violence Funding
Seattle Police Department	\$ 6,885,331	\$174,284,009	4.0%
Seattle Municipal Court	811,947	19,505,190	4.2%
City Law Department	1,567,595	12,613,259	12.4%
Human Services Department	3,366,437	98,129,284	3.4%
Total Funding for Key City Agencies	\$12,631,310	\$304,531,742	4.2%
Notes: Seattle Police Department financial data includes all direct, loan-in, volunteer and indirect costs. Source: The Seattle Police Department, Seattle Municipal Court, City Law Department and Department of Human Services Domestic Violence Financial Data, 2004 were the source of the Total 2004 Domestic Violence Funding figures. The <i>City of Seattle 2004 Adopted Budget</i> was the source of Total 2004 Department Funding figures.			

As shown in Exhibit 1 above, domestic violence funding comprised \$12.6 million (4.2 percent) of the \$304.5 million of the total 2004 adopted budgets for the four key City agencies that provide related investigative, adjudication, prosecutorial and human services.

Exhibit 2: Distribution of 2004 Domestic Violence Funding by City Agency

Exhibit 2 displays the distribution of total funding within the four key city agencies that provide domestic violence services.



As shown in the exhibit above, 73 percent of the domestic violence funding was allocated to the City's criminal justice agencies—Seattle Municipal Court, City Law Department and Seattle Police Department—in fiscal year 2004. The Seattle Police Department's funding allocation was more than half (55 percent) of the City's total annual domestic violence appropriation during each of the four fiscal years.

Exhibits 3A and 3B: Domestic Violence Funding by City Agency (2001 to 2004)

Exhibit 3A displays the four City agencies' estimated total domestic violence funds from 2001 to 2004 (see footnote in table). The funds for the Seattle Police Department include direct, indirect, and other service costs, such as those for loan-in labor and volunteer services, which have not been traditionally captured in annual domestic violence funding scenarios.

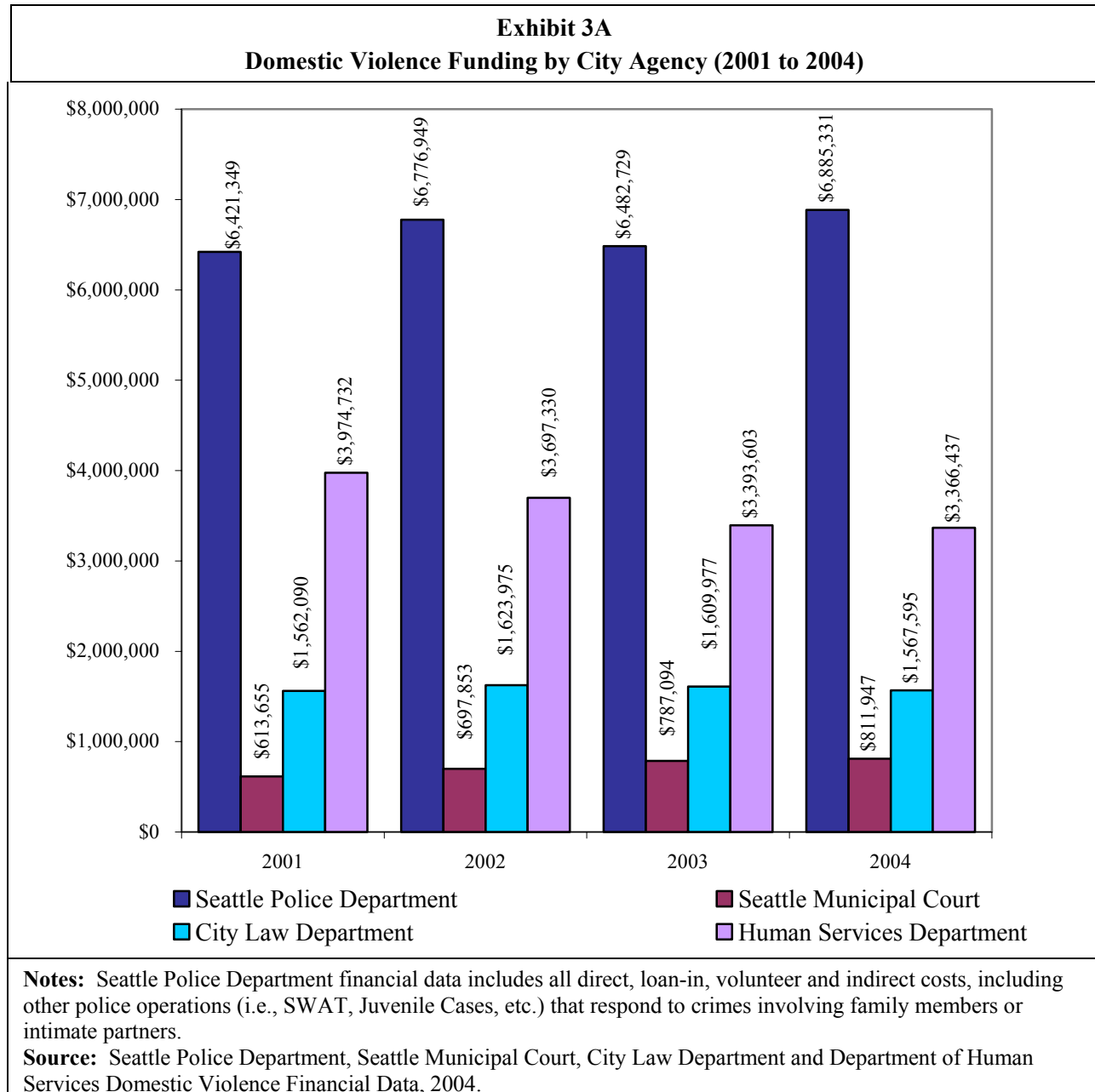


Exhibit 3B below displays the same financial data as shown in Exhibit 3A in tabular form along with the total funding and percent change from 2001 to 2004 for the four key City agencies.

Exhibits 3A and 3B Continued: Domestic Violence Funding by City Agency (2001 to 2004)

Exhibit 3B Domestic Violence Funding and Percent Change by City Agency From 2001 to 2004					
City Agency	2001	2002	2003	2004	Difference and Percent Change
Seattle Police Department	\$ 6,421,349	\$ 6,776,949	\$ 6,482,729	\$ 6,885,331	\$483,982 (7.2%)
Seattle Municipal Court	613,655	697,853	787,094	811,947	198,292 (32.3%)
City Law Department	1,562,090	1,623,975	1,609,977	1,567,595	5,505 (0.35%)
Human Services Department	3,974,732	3,697,330	3,393,603	3,366,437	608,295 (-15.3%)
Total Funding	\$12,571,826	\$12,796,107	\$12,273,403	\$12,631,310	\$ 59,484 (0.47%)
Source: Seattle Police Department, Seattle Municipal Court, City Law Department and Department of Human Services Domestic Violence Financial Data, 2004.					

As shown in Exhibit 3A and 3B, the total violence funding amount increased by only \$59,484 (0.47 percent) from 2001 to 2004 even though funding increased in three of the four agencies. Specifically, domestic violence funding increased by 7.2 percent in the Seattle Police Department, by 32.3 percent for the Seattle Municipal Court, and by 0.35 percent for the City Law Department between 2001 and 2004. The Human Services Department funding declined by \$608,295 (15 percent) during the same period, largely due to declining grant revenue.

Exhibit 4: Comparison of 1993 and 2004 Domestic Violence Funding by City Agency

Exhibit 4 illustrates the growth in domestic violence funding between 1993 and 2004. Given the difficulty in isolating domestic violence funding in the criminal justice agency budgets from year to year, the 1993 data was extracted from the *Domestic Violence Coordination in Seattle, 1993* report. The purpose of this collaborative report was to justify the creation of the Citywide Domestic Violence Coordinator position. Note that the 2004 figures in this exhibit vary from those in Exhibit 3B, because only the cost of comparable 1993 dedicated domestic violence services are shown below (i.e., costs for indirect operations and more recently established services are excluded). All 1993 figures were adjusted to 2004 dollars using an inflation factor of 1.31 based on U.S. Department of Labor, Bureau of Labor Statistics.

Exhibit 4 Comparison of Domestic Violence Funding by City Agency Fiscal Year 1993, Adjusted for Inflation and Fiscal Year 2004					
City Agency	1993 Budget	1993 Budget (2004 Dollars)	2004 Budget	Inflation-Adjusted Difference	Percent Change
Seattle Police Department	\$2,374,352	\$3,112,127	\$4,095,900	\$ 983,773	31.6%
Seattle Municipal Court	828,500	1,085,937	811,947	-273,990	-25.2%
City Law Department	281,278	368,679	1,567,595	1,198,916	325.2%
Human Services*	846,257	1,109,212	3,366,437	2,257,225	203.5%
Total Funding	\$4,330,387	\$5,675,955	\$9,841,879	\$4,165,924	73.4%
Notes: 1993 budget figures were adjusted based on an inflationary factor of 1.31 from the U.S. Department of Labor, Bureau of Labor Statistics. This means that \$100 in 1993 has the same buying power as \$131 in 2004. *The figures reflect only domestic violence staff and resources for the Human Services Department. The Office of Women's Rights also had \$22,548 in community advocacy funding to support a conference on domestic violence in same sex relationships. Source: <i>Domestic Violence Coordination in Seattle, 1993</i> , and Seattle Police Department, Seattle Municipal Court, City Law Department and Department of Human Services Domestic Violence Financial Data, 2004.					

As shown in Exhibit 4 above, the overall funding for traditional domestic violence services increased by approximately \$4.2 million (73.4 percent) between 1993 and 2004. The approximately \$2.3 million net funding increase in the Human Services Department was the largest among the four agencies, although the City Law Department gained the largest percentage increase (325.2 percent). The Seattle Municipal Court's funding did not maintain pace with inflation, so the real funding decreased by \$273,564 (25.2 percent) from 1993 to 2004.

Exhibit 5: Comparison of 1993 and 2004 Funding for Contracted Community Services

Exhibit 5 illustrates the growth in domestic violence funding for contracted community services between 1993 and 2004. The 1993 figures were extracted from the same document cited in Exhibit 4 and adjusted using the same inflation factor. We also attempted to isolate the comparable 1993 and 2004 costs for domestic violence services. Exhibit 5 also identifies the new contracted community services developed by the Domestic and Sexual Violence Prevention Office since 1993.

Exhibit 5 Domestic Violence Funding for Contracted Community Services Fiscal Year 1993, Adjusted for Inflation and Fiscal Year 2004				
City Agency	1993 Budget	1993 Budget (2004 Dollars)	2004 Budget	Inflation- Adjusted Difference
Contracted Services Funded from 1993 to 2004				
Community (and Legal) Advocacy	\$354,615	\$ 464,803	\$ 797,453	\$332,650
Batterers' Treatment Subsidy	31,600	41,419	129,807	88,388
Battered Women's Shelters and Transitional Housing*	198,826	260,607	851,543	590,936
Other Shelters for Women and Children*	261,216	342,383	284,605	-57,778
Office for Women's Rights**	22,548	29,554	0	-29,554
Current Contracted Services Funded after 1993				
Community Organizing Services	0	0	47,898	47,898
Regional Planning and Training	0	0	110,321	110,321
Teen Outreach Services	0	0	54,200	54,200
Sexual Assault Services	0	0	645,913	645,913
Criminal Justice Planning	0	0	104,192	104,192
Victim Services System	0	0	74,525	74,525
Human Services Department Total	\$868,805	\$1,138,766	\$3,100,457	\$1,961,691
Notes: 1993 budget figures were adjusted based on an inflationary factor of 1.31 from the U.S. Department of Labor, Bureau of Labor Statistics. This means that \$100 in 1993 has the same buying power as \$131 in 2004. *The figures shown for shelters and transitional housing for battered women children's and other shelters and transitional housing includes facilities funded by the Community Services Division, but utilized by women and families victimized by domestic violence. **The Office of Women's Rights obtained \$22,548 in community advocacy funding to support a conference on domestic violence in same sex relationships. When the Office was disbanded, the funding was reprogrammed to the Seattle Counseling Services for Sexual Minorities, and accounted for in the Community Advocacy line item. Source: <i>Domestic Violence Coordination in Seattle, 1993</i> and Human Services Department Financial Data, 2004..				

As shown in Exhibit 5 above, the overall increase in domestic violence funding for contracted community services was \$1.96 million from 1993 to 2004. Substantial funding growth is reflected for community and legal advocacy services (\$332,650), and for battered women's shelters and transitional housing services (\$590,936). An additional \$1.04 million is also shown in 2004 for six additional categories of domestic violence services developed since 1993, which include organizing, planning, and training services as well as teen outreach and sexual assault services.

Exhibit 6: Human Services Operating Fund Trends for Domestic Violence and Other Programs

Exhibit 6 compares the domestic violence funding trends from 2001 to 2004 to the trends for other Human Services Department divisions and budget control levels.

Exhibit 6					
2001 to 2004 Human Services Operating Fund Trends for Program Budgets					
Divisions/Budget Control Levels with Overall Funding Increases					
Divisions/Budget Control Levels	2001	2002	2003	2004	Increase
Aging/Disability Services (ADS) Home Based Care	\$27,390,819	\$30,182,761	\$34,548,384	\$45,083,596	\$17,692,777
Emergency/Transition Services	12,704,628	12,561,752	15,023,585	14,745,865	2,041,237
Domestic Violence in Community Services Division	0	0	1,165,132	1,240,168	1,240,168
ADS Self-Sufficiency	828,562	838,783	1,530,214	1,706,753	878,191
System/Resource Dev	685,718	731,117	950,461	1,326,374	640,656
ADS Planning/Coordination	1,939,507	1,962,648	2,034,996	2,413,641	474,134
Child Development	6,468,142	6,311,743	6,187,358	6,717,720	249,578
Youth Development	8,877,284	8,480,015	9,522,287	9,118,704	241,420
Information Technology	1,149,538	1,136,281	1,253,026	1,307,350	157,812
Communications	166,307	250,127	177,458	188,878	22,571
Resource Development	173,918	186,973	185,566	192,672	18,754
Divisions/Budget Control Levels with Overall Funding Decreases					
Divisions/Budget Control Levels	2001	2002	2003	2004	Decrease
Tenant Stabilization*	2,356,895	2,602,603	0	0	-2,356,895
Domestic Violence Office	3,450,225	3,430,660	2,178,122	1,823,621	-1,626,604
ADS Health Aging	7,256,344	7,302,383	6,162,608	5,997,505	-1,258,839
Family Development	4,445,625	4,518,603	3,504,908	3,650,355	-795,270
Leadership	1,296,704	1,360,884	1,126,726	678,828	-617,876
Community Development Block Grant (CDBG)**	568,740	501,074	0	74,834	-493,906
Community Facilities***	519,355	535,139	140,309	80,112	-439,243
Financial Management	1,324,267	1,299,656	1,245,661	1,240,791	-83,476
Human Resources	595,483	605,058	500,402	541,517	-53,966
Grand Total	\$82,198,061	\$84,798,260	\$87,437,203	\$98,129,284	\$15,931,223
Notes: *In 2003, the energy assistance portion of the Tenant Stabilization Program funds was transferred to the ADS Self-Sufficiency Program, when the energy programs were consolidated. The other Tenant Stabilization Program funds were transferred to the Community Services Division Emergency and Transitional Services Program to improve operating efficiencies. **The CDBG Administrative Unit balance reflects the Department of Finance decision to budget CDBG funds separately in 2003, and the indirect funding used to pay for a CDBG position from the Operating Fund in 2004. ***The 2003 and 2004 Community Facilities budgets reflect the removal of CDBG funding from the HSD Operating Budget.					
Source: Human Services Department, Summit Extract, 2004.					

As shown in Exhibit 6 above, the Human Services Department operating fund trends were not consistent from 2001 to 2004. Funding for approximately one-half of the divisions and budget control levels increased, while funding for the other half decreased. Many of the funding changes were driven by the availability of grant funding, including the \$17.7 million increase for the ADS Home-Based Care that surpassed the overall \$15.9 million operating fund increase.

Exhibit 7: Contracted Community-Based Domestic Violence Services (1999 to 2004)

Exhibit 7 illustrates the amount of annual domestic violence funds available by funding source for contracted community-based services. Note that fiscal year 1999 is used as the base year because the significant funding change occurred between the 2000 and 2001 fiscal years.

Exhibit 7 1999 to 2004 Human Services Department Contracted Community-Based Domestic Violence Funds by Funding Source						
Fund	1999	2000	2001	2002	2003	2004
General Fund	\$ 344,727	\$ 895,899	\$ 978,263	\$1,131,962	\$1,896,939	\$1,951,398
Motor Vehicles Excise Tax	276,349	0	0	0	0	0
Law, Safety & Justice	180,837	184,454	191,095	196,063	0	0
Human Services Program	549,386	541,104	623,968	641,810	0	0
Community Development Block Grant	191,288	195,113	202,138	202,138	202,138	202,138
Emergency Shelter Grant Program	15,058	15,657	15,668	15,668	15,668	15,668
Local Law Enforcement Block Grant	226,513	219,857	226,513	219,857	148,188	91,877
VAWA—STOP Human Services	115,561	110,341	7,000	0	0	0
VAWA—STOP Prosecution	115,561	116,639	0	0	0	0
Women's Wellness Study	208,033	263,731	0	0	0	0
Grant to Encourage Arrest Policies	1,468,184	1,272,572	476,148	388,315	411,030	394,505
General and Human Services Fund Carryovers	0	132,236	0	0	0	0
GF-SHP Shelter and Support Services	0	0	0	197,217	0	0
United Way	0	0	0	8,000	0	50,000
Grand Total	\$3,691,497	\$3,947,603	\$2,720,793	\$3,001,030	\$2,673,963	\$2,705,586
Source: Domestic and Sexual Violence Prevention Office, Contract Logs, 1999 to 2004.						

Exhibit 7 shows that the amount of funding by funding source for contracted community-based domestic violence services consistently fluctuated during the six-year period. Total contractual and community-based funding declined by \$1.24 million (31 percent), from a high of \$3.94 million in 2000 to \$2.7 million in 2004. However, the City increased its general fund support (\$344,727) plus Human Service Program funds (\$549,386) for contracted services by \$1.06 million (118 percent) from \$894,113 in 1999 to \$1.95 million in 2004, offsetting the loss of some grant funds.

Exhibit 8: Discrepancies in Reported Domestic Violence Financial Data

Exhibit 8 illustrates the discrepancies between the 2002 data provided in the Human Services Department's November 2003 *Response to the Seattle City Council's Statement of Legislative Intent* and the 2002 data provided by City agencies during 2004.

Exhibit 8 City of Seattle General Fund Costs for Domestic Violence Coordinated Response System		
Agency or Service Funded	Response to Statement of Legislative Intent	2002 General Fund Totals
Criminal Justice Component (2002):		
Seattle Police Department	\$11,230,400	\$ 6,776,949
Seattle City Attorney's Office	\$1,669,607	1,623,975
Seattle Municipal Court	\$753,060	697,853
Jail Services	\$1,271,998	991,059
Public Defense	\$606,291	Not Available
Subtotal	\$15,531,356	\$10,089,836
Contracted Community Services (2003):		
Community & Legal Advocacy	\$741,140	741,142
Specialized Confidential Shelter/Transitional Housing	307,683	307,683
Community Engagement	12,332	12,332
Indigent Batterers Treatment	73,495	73,496
Teen Education & Outreach	54,200	54,200
Domestic Violence Coalition	34,143	50,682
Sexual Assault Victim Services	645,912	645,912
Subtotal	\$1,868,905	\$1,885,447
Grand Total:	\$17,400,261	\$11,975,283
Source: <i>Response to the Seattle City Council's Statement of Legislative Intent</i> , page 3, and the Seattle Police Department, Seattle Municipal Court, City Law Department and Department of Human Services Domestic Violence Financial Data, 2002 and 2003.		

Exhibit 8 displays the discrepancies between the 2002 funding for criminal justice agencies and contracted community services as reported in the *Response to the Seattle City Council's Statement of Legislative Intent*, and as reported by the agencies during the audit review process. We identified a discrepancy of \$5.4 million in the criminal justice agencies' financial data due to a transcription error in the *Response to the Seattle City Council's Statement of Legislative Intent*, and an unexplained discrepancy of \$16,542 in the financial data for contracted community services.

Exhibit 9: Reported Domestic Violence Funding Data by Source of Documentation

Exhibit 9 illustrates the different funding amounts provided in policy and financial documents presented to City decision-makers. Multiple sources are referenced for each agency, and consistent discrepancies were again identified during all four annual reporting periods. Also note that the funding estimates for the Seattle Police Department and Seattle Municipal Court vary due to differences in the categorization of services and costs (e.g., domestic violence only, indirect costs, volunteer labor, etc.).

Exhibit 9 Domestic Violence Agency Funding by Document Source (2001 to 2004)					
Funding Source	Services and Activities Included	2001	2002	2003	2004
Seattle Police Department					
Department summary prepared for this report	Cost of all direct, indirect, loan-in labor, and volunteer services	\$6,421,349	\$6,776,949	\$6,482,729	\$6,885,331
Extract of Department summary prepared for this report	Cost of Domestic Violence Unit Only	1,741,782	1,978,559	1,840,956	1,971,444
Department of Finance <i>Budget Briefs</i>	Cost of Domestic Violence and Crime Survivor Services Units	1,711,000	1,819,000	1,555,000	1,876,000
Extract of Department summary prepared for this report	Cost of Domestic Violence, Patrol, Homicide and Communications Units	3,930,582	4,129,799	4,052,456	4,305,044
Department of Human Services <i>Summary of Domestic Violence Assessments</i>	Cost of Domestic Violence, Patrol, Homicide and Communications Units	--	4,954,551	--	--
Department of Human Services <i>Domestic Violence Cases in the Seattle Police Department</i>	Cost of Domestic Violence, Patrol, Homicide and Communications Units	--	4,454,551	--	--
Department of Human Services <i>Response to Statement of Legislative Intent</i>	Identified as SPD cost, but for all City criminal justice and human service agencies' domestic violence services	--	11,230,400	--	--
Seattle Municipal Court					
Court summary prepared for this report	Cost of adjudication, probation services, pretrial screening and interpreter costs	613,655	697,853	787,094	811,947
Department of Finance <i>Budget Briefs</i>	Same as above in 2003 and 04; only probation costs in 2001 and 2002.	438,000	453,000	807,000	863,000

Exhibit 9 Continued: Reported Domestic Violence Funding Data by Source of Documentation

Exhibit 9 Domestic Violence Agency Funding by Document Source (2001 to 2004)					
Funding Source	Services and Activities Included	2001	2002	2003	2004
Seattle Municipal Court (Continued)					
Department of Human Services <i>Response to Statement of Legislative Intent</i>	Same as above	--	753,060	--	--
Department of Human Services <i>Domestic Violence Cases in Seattle Municipal Court</i>	Same as above	--	950,332	1,001,923	--
City Law Department					
Department Summary prepared for this report All Services	All related prosecutorial services	1,562,090	1,623,975	1,609,977	1,567,595
Department of Finance <i>Budget Briefs</i>	Same as above	1,296,000	1,341,000	1,303,000	1,329,000
Department of Human Services <i>Response to Statement of Legislative Intent</i>	Same as above	--	1,669,607	--	--
Department of Human Services <i>Summary of Domestic Violence Assessments</i>	Same as above	--	--	1,670,000	--
Human Services Department					
Department Summary prepared for this report	All internal and contracted services	3,974,732	3,697,330	3,393,603	3,366,437
Department of Finance <i>Budget Briefs</i>	Same as above	2,660,000	2,700,000	2,199,000	2,109,000
Notes: Seattle Police Department financial data varies based on whether report considered only direct service costs vs. both direct and indirect services. Source: Seattle Police Department, Seattle Municipal Court, City Law Department and Department of Human Services Domestic Violence Financial Data, 2004.					

Exhibit 9, as well as many of the previous exhibits, illustrates the importance of developing formal guidelines to define domestic violence funding categories. Formal guidelines are needed to define domestic violence funding categories to promote consistency and accountability in tracking and reporting on the City's domestic violence financial resources.

Exhibit 10: Domestic Violence Staffing by Agency (2001 to 2004)

Exhibit 10 displays the domestic violence staff positions for the criminal justice agencies and the Human Services Department during the four-year review period. The full-time equivalent (FTE) positions summarized in the left-hand column reflect the 2004 dedicated domestic violence staff positions. The staffing changes reflected in the total full-time equivalent annual positions are discussed below.

Exhibit 10 Domestic Violence Staffing by Agency (2001 to 2004)				
City Agency and Positions	2001	2002	2003	2004
Seattle Police Department Domestic Violence Unit* Lieutenant (1 FTE) Sergeant (2 FTEs) Detective (13 FTEs) Officer (2 FTEs) Administrative Specialist I (2 FTEs) Volunteer Supervisor (1 FTE) Volunteer Program Coordinator (1 FTE) Victim Advocates (2.75 FTEs)	24.75	26.75	24.25	24.75
Seattle Municipal Court Probation Supervisor (0.75 FTE) Probation Counselor II—Domestic Violence (1.00 FTE) Probation Counselor I (5.5 FTEs) Planning & Development Specialist I (0.17 FTE) Administrative Specialist I (0.80 FTE) Probation Counselor—Personal Recognizance (0.88 FTE)	8.43	8.93	10.34	9.09
City Law Department Domestic Violence Unit Director (1 FTE) Attorneys (5 FTEs) Victim Advocate Supervisor (1 FTE) Victim Advocates (8.5 FTEs) Support Staff (2.5 FTEs)	20	20	18	17
Human Services Department Domestic and Sexual Violence Prevention Unit** Director (1 FTE) Planning and Development Specialists (3.5 FTEs)** Grants and Contracts Specialist (1 FTE) Training and Education Coordinator (1 FTE) Administrative Specialist (1 FTE)	8.25	6.5	6.5	7.5
Grand Total of Full Time Equivalent Positions	61.43	62.18	59.09	58.34
Notes: *Seattle Police Department Volunteer Supervisor and Program Coordinator were located in the Crime Survivor Services Unit in 2001 and 2002. The Victim Advocate FTE estimate includes all the time for the Grant to Encourage Arrest Policies (GEAP) advocates, work on domestic violence homicides and occasional assistance from the Violent Crimes Victim Advocates. **The Human Services Department Domestic and Sexual Violence Prevention Unit staffing figures represent actual rather than authorized FTEs. Source: Seattle Police Department, Seattle Municipal Court, City Law Department and Department of Human Services Domestic Violence Financial Data, 2004.				

Position changes reflected in the annual full-time equivalent figures shown above include:

- Seattle Police Department—One Sergeant, one Detective, and a 0.5 FTE Victim Advocate position were eliminated in 2003. However, the equivalent of an additional 0.5 FTE Victim Advocate position was allocated to domestic violence cases in 2004 through internal Criminal Division assignments.
- Seattle Municipal Court—In 2002, an existing Probation Counselor I position was reclassified into a Domestic Violence Probation Counselor II position. An existing Probation Counselor I was decreased from 1.0 FTE to 0.5 FTE. In 2003, one Probation Counselor position was eliminated, but two grant-funded positions were created—one full-time Planning and Development Specialist and a 0.5 FTE Probation Counselor I.
- City Law Department—One Victim Advocate position and one Assistant City Attorney position were eliminated in 2003. One Administrative Specialist II position was eliminated in 2004.
- Human Services Department—The Human Services Department Domestic and Sexual Violence Prevention Unit staffing figures represent actual rather than authorized FTEs, as the Unit had position authority for up to 3.25 FTE more than needed during 2001. Two unfilled Public Information Specialists (2 FTE) positions, a 0.5 FTE Trainer, and a 0.75 FTE Research Assistant were abrogated with the termination of grant funding during the four-year period. The Domestic and Sexual Violence Prevention Unit plans to refill one Planning and Development Specialist position transferred to the Human Services Director's Office during mid-2004.

We sincerely appreciate the cooperation received from management and staff in the Seattle Municipal Court, Seattle Police Department, City Attorney's Office, Human Services Department, including the Office of Domestic and Sexual Violence Prevention Office. Please contact me at 233-1093, or Susan Baugh at 684-3431, if you have any questions regarding this report or would like additional information. Thank you.

SC:SB:am

cc: Mayor Greg Nickels, City of Seattle
Seattle City Councilmembers
Gil Kerlikowske, Chief, Seattle Police Department
Yolande Williams, Court Administrator, Seattle Municipal Court
Thomas Carr, Seattle City Attorney, City Law Department
Patricia McInturff, Director, Human Services Department
John Franklin, Chief of Departmental Operations, Mayor's Office
Regina LaBelle, Counsel to the Mayor, Mayor's Office



City of Seattle

Gregory J. Nickels, Mayor

Seattle Police Department

R. Gil Kerlikowske, Chief of Police

October 7, 2004

Susan Cohen
Seattle City Auditor
Key Tower, 24th Floor
Seattle, WA 98124-4986

Dear Ms. Cohen:

Thank you for the opportunity to review your report on *City Domestic Violence Funding*. We appreciate your collaborative approach to the subject matter. I would like to underline a point you make in the report – expenditure estimates for the years in question are sensitive to the methods employed and, ultimately, to the questions asked. In the present effort, our staff, at your request, has for the first time included indirect and loan-in costs in addition to the more obvious direct costs of domestic violence response. The present (2004) estimates for the years 2001 through 2004 are necessarily different from earlier estimates that included only the more obvious direct program costs.

I want to thank you again for the hard work evident in the report. The Seattle Police Department will be pleased to be of further assistance should the Mayor and Council wish to develop accounting standards in this area.

Sincerely,

R. Gil Kerlikowske
Chief of Police

RGK:mq



Seattle Police Department, 610 Fifth Avenue, PO Box 34986, Seattle, WA 98124-4986

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THE MUNICIPAL COURT OF SEATTLE



To: Susan Cohen
City Auditor

From: Yolande E. Williams
Court Administrator

Y. Williams

Date: October 18, 2004

Subject: Domestic Violence Funding Report

We appreciate your review of Domestic Violence funding in the City of Seattle. We agree that a standard methodology for establishing domestic violence funding categories is not in place throughout the City.

We look forward to working with our City partners in further strategic planning around domestic violence in a continued spirit of collegiality.

C: Susan Baugh, Auditor



MEMORANDUM

DATE: October 11, 2004

TO: Susan Baugh, Staff Auditor

FROM: Thomas A. Carr, Seattle City Attorney

SUBJECT: Domestic Violence Funding Report Acceptance

I have reviewed the final draft of the Domestic Violence Funding Report dated October 1, 2004. The references to the Law Department contained in the report are accurate and acceptable.

I appreciate the diligence and effort that you put into this report.

A handwritten signature in cursive script, reading "Thomas Carr".



City of Seattle

Gregory J. Nickels, Mayor
Human Services Department
Patricia McInturff, Director

October 6, 2004

TO: Susan Baugh
City Auditor's Office

FROM: Patricia McInturff, Director
Human Services Department

RE: **Human Services Department Executive Response to the Auditor's Report on Domestic Violence Funding**

The Human Services Department is committed to building strong families and healthy communities in the City of Seattle. Our work in domestic violence is one area that helps us make progress in achieving this goal.

The auditor's report on domestic violence funding demonstrates that we have made significant progress in expanding our work in domestic violence. In 1993, when the city was considering the establishment of a domestic violence coordinator position to facilitate the city's work in this area, the DV-related human services budget was \$846,257. The 2004 figure (\$3.4 million) for the city's DV human services budget is more than triple the 1993 amount even when you account for inflation. In this Executive Response, I will highlight two key achievements that made this growth possible. In addition, I will offer one technical clarification.

HIGHLIGHTS OF ACHIEVEMENTS

Growth in General Fund Allocation

The growth in city's DV human services budget since 1993 includes significant growth in general fund support of contractual community-based domestic violence services. In

618 Second Avenue, 6th Floor, Seattle, WA 98104-2232
Tel: (206) 386-1001, Fax: (206) 233-5119, TTY/TDD: (206) 684-0274,
www.cityofseattle.net/humanservices/

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1999, the general fund support, which includes Human Services Program dollars, for these services was \$894,113. This was not much more than the total DV budget in 1993 (\$868,805), and constituted 24 percent of the total budget for these services. In 2001, the general fund budget for these services was \$1.6 million, representing 59 percent of the total DV contractual services budget. Today, the general fund allocation for these services is \$1,951,398, and represents 72 percent of the total DV contractual services budget. Since 1999, the general fund allocation more than doubled and has become the primary revenue source for the city's DV community-based services programming.

Securing Grant Funding – Opportunity and Limitation

The auditor's report indicates that funding for contractual community-based services reached a high of \$3.94 million in 2000. Of this sum, \$1.6 million (or 40 percent) was general fund revenue. The balance consisted of an assortment of grant revenue. Securing grant revenue to support DV human services in the late 1990s was a significant achievement. This revenue played an important role in our DV coordinated response system. It has funded training, planning & research projects, information technology improvements, and selected staff positions.

Despite the value of grant funding, it is important to remember that grant revenue, generally, is not a long term revenue source. Unlike the general fund portion of the DV human services budget, the grants portion has declined during recent years. Reductions were due to changes in funding priorities and objectives of grant programs, reduction in the level of funding made available and/or the conclusion of a special project. The prudent manager needs to regard grant funds as revenue for special projects or seed dollars to explore strategies, which if successful, the City or other jurisdictions may decide sustain with general fund revenue.

TECHNICAL CLARIFICATION

- The auditor's report (see Results in Brief) indicates that the City increased its general fund support for contracted community services by \$1.61 million from 1999 to 2004. The figure is actually closer to \$1.1 million when you consider that Human Services Program is also part of the General Fund.